

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Combined Hiland Mountain Correctional Center Component Budget Summary

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Component: Combined Hiland Mountain Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in custody.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$7,675,500

Personnel:

Full time 87

Part time 0

Total 87

Key Component Challenges

The Combined Hiland Mountain/Meadow Creek Correctional Centers face the same challenges as all other state correctional facilities: they must meet operational expectations while remaining within budget.

- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continue to negatively impact daily operations.
- Continue development of gender specific curriculum and offer classes in the areas of domestic violence, parenting, anger management and conflict resolution.
- Provide consistency in daily operations when inmate counts are higher than facility capacity.

Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2003

- Removal and replacement of stair coverings in Houses 1-4 to reduce existing safety hazard.
- Installation of air-cooling system for telephone switch room was done to maintain operational and security systems in working order.
- Asbestos abatement project ceiling replacement Admissions/Control area.
- The Residential Substance Abuse Treatment (RSAT) Program participant level increased 125%.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)

- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Combined Hiland Mountain Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,759.2	5,826.3	6,137.7
72000 Travel	23.5	20.0	0.5
73000 Contractual	612.1	579.1	670.6
74000 Supplies	753.5	745.0	727.3
75000 Equipment	4.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	146.8	130.0	139.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,299.4	7,300.4	7,675.5
Funding Sources:			
1004 General Fund Receipts	7,299.4	7,300.4	7,675.5
Funding Totals	7,299.4	7,300.4	7,675.5

Summary of Component Budget Changes From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	7,300.4	0.0	0.0	7,300.4
Adjustments which will continue current level of service:				
-GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	161.2	0.0	0.0	161.2
-Transfer Point of Arrest funding to new component	-22.9	0.0	0.0	-22.9
-Redistribution of HR Integration costs	60.6	0.0	0.0	60.6
-Changes to Retirement and Other Personal Services Rates	276.2	0.0	0.0	276.2
-Transfer to meet increased benefits within personal services	-54.7	0.0	0.0	-54.7
Proposed budget decreases:				
-Administrative Streamlining	-45.3	0.0	0.0	-45.3
FY2005 Governor	7,675.5	0.0	0.0	7,675.5

**Combined Hiland Mountain Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	93	87	Annual Salaries	4,181,943
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,901,496
			<i>Less 3.20% Vacancy Factor</i>	(194,639)
			Lump Sum Premium Pay	248,900
Totals	93	87	Total Personal Services	6,137,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	1	0	0	0	1
Correctional Officer II	54	0	0	0	54
Correctional Officer III	11	0	0	0	11
Correctional Superintendent	1	0	0	0	1
Ed Coordinator (Cor)	2	0	0	0	2
Food Service Lead	2	0	0	0	2
Food Service Supervisor	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Totals	87	0	0	0	87